

Program C: Bridge Trust

Program Authorization: R.S. 36:504, 509; 48:1161-1167

PROGRAM DESCRIPTION

The mission of this program is to plan, construct, operate, maintain and police certain bridges and ferries. This program's goal is to provide safe and reliable transportation over the Mississippi River as efficiently as possible, and in as pleasant an environment as possible. The three activities in this program are: Crescent City Connection Division, and Sunshine Bridge, and Ferry Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Maintain the rate of traffic accidents on the Crescent City Connection Bridge at no more than 4.13 accidents per million vehicle miles.

Strategic Link: Strategic Goal: Operate and maintain current transportation systems in an efficient manner.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Accident rate per million vehicle miles	Not applicable ¹	4.13	4.13	4.13	4.13	4.13
S	Total number of accidents	Not applicable ¹	1,031	850	850	850	850
S	Number of vehicle miles traveled on bridge	Not applicable ¹	240,791,793	224,000,000	224,000,000	224,000,000	224,000,000

¹ This indicator was not adopted as a standard in the year indicated.

2. (KEY) To complete three improvement projects for the bridge or connecting arteries.

Strategic Link: Strategic Goal: Operate and maintain current transportation systems in an efficient manner.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of projects completed	Not applicable ¹	6	3	3	3	3

¹ This indicator was not adopted as a standard in the year indicated.

3. (KEY) To paint 650,000 square feet of steel on the Crescent City Connection Bridge at a cost not to exceed \$12 per square foot.

Strategic Link: Strategic Goal: Operate and maintain current transportation systems in an efficient manner.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Square feet painted	Not applicable ¹	0	650,000	650,000	650,000	650,000
K	Cost of painting per square foot	Not applicable ¹	0	\$12.00	\$12.00	\$12.00	\$12.00

¹ This indicator was not adopted as a standard in the year indicated.

4. (KEY) To provide at least 3,090,000 ferry passenger crossings to complete the mass transit system in the greater New Orleans area.

Strategic Link: Strategic Goal: Operate and maintain current transportation systems in an efficient manner.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of passenger crossings (one way)	Not applicable ¹	2,723,648	3,090,000	3,090,000	3,090,000	3,090,000
S	Toll collected on ferries	\$437,638	\$392,761	\$435,000	\$435,000	\$435,000	\$435,000
S	Tolls as percentage of operating cost	8.75%	11.37%	14.43%	14.43%	14.43%	14.43%
S	Number of ferries operating	Not applicable ¹	5	5	5	6	6

¹ This indicator was not adopted as a standard in the year indicated.

5. (KEY) To ensure that toll revenue at the Sunshine Bridge is at least 50% of operating costs.

Strategic Link: Strategic Goal: Operate and maintain current transportation systems in an efficient manner.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Toll revenue as a percentage of operating cost	Not applicable ¹	Not available	240.0%	240.0% ²	50.0%	50.0%
S	Toll collected	\$2,500,000	\$2,494,570	\$2,612,623	\$2,612,623	\$1,300,000 ²	\$1,300,000
S	Total vehicle trips (one way)	2,750,000	2,881,836	3,024,000	3,024,000	3,024,000	3,024,000

¹ This indicator was not adopted as a standard in the year indicated.

² This figure was erroneously calculated by the program. Current data is not available but the average for the three years ending in 1998 was 91.5%.

³ Tolls on this facility were reduced effective July 1, 1999.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	14,082,407	14,999,774	16,242,388	15,479,363	16,266,159	23,771
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	500,000	500,000	500,000	500,000	500,000	0
TOTAL MEANS OF FINANCING	\$14,582,407	\$15,499,774	\$16,742,388	\$15,979,363	\$16,766,159	\$23,771
EXPENDITURES & REQUEST:						
Salaries	\$6,239,796	\$6,755,823	\$6,755,823	\$6,853,455	\$7,030,337	\$274,514
Other Compensation	689	690	690	690	690	0
Related Benefits	998,913	1,078,536	1,078,536	1,095,622	1,078,536	0
Total Operating Expenses	5,333,341	4,633,728	4,873,108	4,704,460	4,704,460	(168,648)
Professional Services	935,700	1,160,993	1,336,728	1,187,932	1,814,932	478,204
Total Other Charges	471,643	1,097,554	1,859,754	1,396,602	1,396,602	(463,152)
Total Acq. & Major Repairs	602,325	772,450	837,749	740,602	740,602	(97,147)
TOTAL EXPENDITURES AND REQUEST	\$14,582,407	\$15,499,774	\$16,742,388	\$15,979,363	\$16,766,159	\$23,771
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	278	278	278	278	278	0
Unclassified	0	0	0	0	0	0
TOTAL	278	278	278	278	278	0

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are from tolls collected on the Crescent City Connection Bridge and ferries in the New Orleans area and the Sunshine Bridge in Donaldsonville. Based upon enacted legislation the tolls on ferries and bridges are scheduled to expire on December 31, 2112. The Federal Funds are from the Federal Transit Administration and used for operating expenses.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$15,499,774	278	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$1,242,614	0	Carry forward for emergency repairs to the side wall at CCCD toll plaza, maintenance contract for loop detectors, repairs to CCCD maintenance and police building, various maintenance for toll system and software, and contracts for engineering services
\$0	\$16,742,388	278	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$274,514	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$490,865)	0	Risk Management Adjustment
\$0	\$740,602	0	Acquisitions & Major Repairs
\$0	(\$772,450)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,242,614)	0	Non-Recurring Carry Forwards for emergency repairs to the side wall at CCCD toll plaza, maintenance contract for loop detectors, repairs to CCCD maintenance and police building, various maintenance for toll system and software, and contracts for engineering services
\$0	(\$133,907)	0	Salary Funding from Other Line Items
\$0	\$627,000	0	Other Adjustments - Increase funding for contracts for Crescent City Connection Division
\$0	\$302,548	0	Other Adjustments - Increase funding for Contract Maintenance
\$0	\$718,943	0	Other Adjustments - For revisions to the DOTD Operating Budget
\$0	\$16,766,159	278	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$16,766,159	278	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$16,766,159	278	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100% of the existing operating budget. It represents 100% of the total request \$16,766,159 for this program.

PROFESSIONAL SERVICES

\$40,888	Auditing and Trustee services for the Sunshine Bridge and Trustee services for Crescent City Connection Division (CCDD).
\$479,919	Management consultants for toll operations for the Sunshine Bridge and data processing for the Toll System for the Crescent City Connection Division
\$1,157,100	Naval engineering for the Crescent City Connection Division and consulting engineering for the Bridge and Ferry Structure
\$137,025	Legal services for the Crescent City Connection Division
\$1,814,932	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$431,602	Contract maintenance for the right-of-way on the West Bank Expressway (elevated and ground level) Route US 90-B, LA 45, and the attenuators for the US 90-B Corridor, and toll booths of the CCCD and Sunshine Bridge.
\$15,000	Auditing Services for Crescent City Connections Division (CCCD)
\$950,000	Landscape & Beautification Project - Act 36 of 1994 and Act 59 of 1998.
\$1,396,602	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding in Interagency Transfers for Fiscal Year 2000-2001.
\$1,396,602	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$733,170	Replacement equipment such as a large bucket truck, Police units, a hydraulic crane, dump trucks, tractors and various supplies and office equipment
\$2,500	Self powered rescue boats, inflatable rafts and an air conditioner
\$4,932	New pickup truck and a tv/vcr for training
\$740,602	TOTAL ACQUISITIONS AND MAJOR REPAIRS